United Nations A/63/684

General Assembly

Distr.: General
15 January 2009

Original: English

Sixty-third session
Agenda item 140
Financing of the United Nations Observer Mission in Georgia

Budget for the United Nations Observer Mission in Georgia for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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09-21115 (E) 120209

Summary

The present report contains the budget for the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 2009 to 30 June 2010, which amounts to $38,838,500.

The budget provides for the deployment of 136 military observers, 20 United Nations police officers, 114 international staff, 232 national staff (including one temporary position) and 4 United Nations Volunteers.

The total resource requirements for UNOMIG for the financial period have been linked to the Mission's objective through a number of results-based budgeting frameworks, organized according to components (substantive civilian, military, United Nations police and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures (2007/08)*	*Apportionment (2008/09)*	*Cost estimates (2009/10)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	4 401.8	4 733.9	4 581.8	(152.1)	(3.2)
Civilian personnel	18 536.3	19 895.3	24 080.5	4 185.2	21.0
Operational costs	9 839.2	9 855.0	10 176.2	321.2	3.3
Gross requirements	**32 777.3**	**34 484.2**	**38 838.5**	**4 354.3**	**12.6**
Staff assessment income	2 208.4	2 413.7	2 542.8	129.1	5.3
Net requirements	**30 568.9**	**32 070.5**	**36 295.7**	**4 225.2**	**13.2**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**32 777.3**	**34 484.2**	**38 838.5**	**4 354.3**	**12.6**

Human resources[a]

	Military observers	*United Nations police*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Total*
Executive direction and management							
Approved 2008/09	—	—	8	8	—	—	**16**
Proposed 2009/10	—	—	8	8	—	—	**16**
Components							
Substantive civilian							
Approved 2008/09	—	—	15	6	—	—	**21**
Proposed 2009/10	—	—	15	6	—	—	**21**
Military							
Approved 2008/09	136	—	2	29	—	—	**167**
Proposed 2009/10	136	—	2	29	—	—	**167**
United Nations police							
Approved 2008/09	—	20	2	7	—	—	**29**
Proposed 2009/10	—	20	2	7	—	—	**29**
Support							
Approved 2008/09	—	—	87	161	1	1	**250**
Proposed 2009/10	—	—	87	181	1	4	**273**
Total							
Approved 2008/09	136	20	114	211	1	1	**483**
Proposed 2009/10	136	20	114	231	1	4	**506**
Net change	—	—	—	**20**	—	**3**	**23**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Observer Mission in Georgia (UNOMIG) was established by the Security Council in its resolution 858 (1993), expanded in its resolution 937 (1994) and extended in subsequent resolutions of the Council. The most recent extension of the mandate was authorized by the Council in its resolution 1839 (2008), by which the Council extended the mandate of the United Nations Mission for a new period terminating on 15 February 2009.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, the implementation of the Agreement on a Ceasefire and Separation of Forces, signed in Moscow on 14 May 1994, and advancement of a comprehensive political settlement of the Georgian-Abkhaz conflict.

3. Within this overall objective, UNOMIG will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (substantive civilian, military, United Nations police and support).

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNOMIG, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared to the 2008/09 budget, including reclassifications, have been explained under the respective components.

5. The Mission's liaison office is based in the capital city, Tbilisi, the location of the Office of the Special Representative of the Secretary-General. The Mission's headquarters is in Sukhumi, around 420 kilometres from the capital; the headquarters includes a second office for the Special Representative of the Secretary-General, as well as the permanent Offices of the Deputy Special Representative of the Secretary-General, the Chief Military Observer, the Senior Police Adviser, the Chief of Human Rights and the Chief of the Mission Support Division. The Mission's sector headquarters are located in Gali and Zugdidi. All travel of Mission personnel and transport of goods and services among these locations are handled by the Mission.

B. Planning assumptions and mission support initiatives

6. In the 2009/10 budget period, the planning assumptions for UNOMIG are based on the continuing implementation of its core mandate and that the concept of operations will continue to be in accordance with Security Council resolution 937 (1994). However, under the prevailing circumstances, the Mission foresees increased tension, owing to continuing efforts by the sides to the conflict to change/maintain the status quo and existing peacekeeping and negotiating formats. In this context, the prevention of the escalation of conflict, in particular, the strict observance of the ceasefire and separation of forces regime will be the key priority.

7. At the time of the preparation of the 2009/10 budget, the escalation of hostilities in South Ossetia and the conflict between the Republic of Georgia and the Russian Federation in August 2008, followed by Georgia's withdrawal from the Moscow Agreement and the decision by the Commonwealth of Independent States to terminate its peacekeeping operation have considerably changed the operational environment for the Mission. Discussions are under way to determine the future role of the Mission before its current mandate expires on 15 February 2009. Pending the decision of the Security Council on the United Nations presence in the area, the planning assumptions have been based on the current mandate of the Mission.

8. As reflected under component 1, the Mission will continue to play a substantive role in advancing the political settlement of the conflict. In this context, the Mission will continue its efforts to engage the parties to act in full compliance with previous commitments on the non-resumption of hostilities, to resume direct dialogue on key issues and on confidence-building, and to make full use of all existing mechanisms as described in the relevant Security Council resolutions. The Mission will also continue to assist the parties in finalizing the package of documents on the non-use of violence and on the return of refugees and internally displaced persons, which would be contingent upon the will of the parties. The Mission will also aim to facilitate further contacts between representatives of civil society of the sides within the framework of confidence-building measures.

9. Within the framework of the substantive civilian component, the Mission will continue to provide assistance in promoting respect for human rights in order to create an enabling environment for the return of internally displaced persons under safe and dignified conditions. The Mission's activities will include the monitoring of the human rights situation throughout Abkhazia, Georgia, through an increased number of visits of the staff of the Human Rights Office in Abkhazia to the field, especially in the Gali district, where the Office maintains a full-time presence, as well as in the Ochamchira and Tkvarcheli districts. The complexity of the local situations in different parts of Abkhazia entails not only the requirement for field-based monitoring, but for monitoring in Mission headquarters in Sukhumi. In addition, the Mission will implement the human rights elements of the Joint Abkhazia Programme of the United Nations country team.

10. From the military perspective, UNOMIG will continue to focus on observation tasks in the Gali and Zugdidi sectors and in the Kodori Valley, as stipulated in the mandate and within its authorized strength. The patrolling of the Kodori Valley will remain a key task.

11. The Mission's police component will continue to assist in enhancing law and order on the Georgian and Abkhaz sides of the ceasefire line in compliance with the mandated task of contributing to the creation of conditions conducive to the safe, secure and dignified return of internally displaced persons and refugees through advising, monitoring, training, and equipping local law enforcement agencies, and facilitating cross-ceasefire line cooperation between the parties' law enforcement agencies.

12. The Mission will continue to pursue a coordinated approach in the implementation of its mandate through complementary activities and cooperation with the United Nations country team, comprising United Nations agencies, funds and programmes presently operating in Georgia, especially in the United Nations country team's Joint Abkhazia Programme, as well as all relevant partners. The

Mission will continue to provide assistance and support to both sides and to facilitate the implementation of rehabilitation projects in the conflict zone funded by external donors. The Mission will also seek other opportunities, including through unilateral and joint initiatives by the parties, and to cooperate with the United Nations country team and other external partners such as the European Commission and the Organization for Security and Cooperation in Europe, in improving basic social and economic conditions in the conflict zone.

13. In this context, the main objective of the support component will be to provide continuous support to substantive staff, military observers and United Nations police in its four locations and observation/forward patrol bases in Adjara and the Kodori Valley, for which satellite communications capability will be provided during the 2009/10 period. The support component will continue to support the improvement of the living conditions of all Mission personnel by upgrading the accommodation infrastructure and other facilities in its four locations, which would require extensive repairs and maintenance of all staff accommodation in the Mission area. Uninterrupted voice and data links will continue to be provided to all areas of deployment. The Mission will also continue to facilitate the movement of personnel, goods and services and to provide medical evacuation services, as required. Support will be provided through the operation of one AN-24 fixed-wing aircraft and one MI-8 helicopter and a fleet of 192 vehicles (including 39 armoured vehicles) for use in patrols by the military and United Nations police and for substantive, administrative and logistical support by civilian staff.

14. The distance, remoteness and inadequate infrastructure across the Mission's operational environment, along with severe weather conditions during the winter, makes logistical support and patrolling difficult. The Mission will continue to monitor, maintain and repair roads and bridges in the areas of operation to enhance the safety of mobile patrols and logistical support to the military, police and civilian staff. The Mission, in conjunction with the United Nations Development Programme (UNDP), will also continue to provide adequate support in the coordination and implementation of rehabilitation projects funded by external donors.

15. Security services will continue to be provided to military, police and civilian personnel, including United Nations Volunteers, on a 24-hours-a-day, 7-days-a-week basis and to all United Nations officials visiting the Mission area. During the 2009/10 period, the Mission intends to complete the phased termination of the contract for outsourced security guards in the Mission's premises in Sukhumi through its proposed replacement with 20 national General Service posts and for the enhancement of the security of Mission premises in Sukhumi. The Mission will also continue to implement the minimum operational residential security standards for personnel, as required.

16. During the budget period, the Mission will complete the installation of the FuelLog system in its remaining 20 United Nations-owned vehicles. The computerized FuelLog system is installed in all vehicles and fuel pumps in order to continuously monitor fuel supplies and utilization. In addition, the Mission will continue to implement a strict driving programme with emphasis on safe driving, including the operation of vehicles within the established speed limits. The server consolidation strategy and the reduction in the use of stand-alone printers, in order to optimize the use of network printers, will continue to be implemented. The Mission will upgrade the local Internet service provider's connection bandwidth in

order to enhance the speed of Internet connectivity and to act as backup for critical Mission data and operations.

17. The resource requirements for the 2009/10 period reflect an increase of 12.6 per cent compared with the 2008/09 period, which is primarily attributable to: (a) additional resources for salaries, including post adjustment, and common staff costs for international staff, pursuant to General Assembly resolution 63/250 on human resources management, offset in part by the elimination of requirements for mission subsistence allowance; (b) the proposed establishment of 20 new national General Service posts as replacement for outsourced security guards in the Mission's premises in Sukhumi; (c) the revision of the national salary scales effective 1 July 2008; (d) the proposed establishment of 3 United Nations Volunteer positions to strengthen the capacity of the Finance and Personnel Offices; and (e) additional requirements for commercial communications and the replacement of communications equipment. The increase is offset in part by: (a) reduced requirements for the replacement of vehicles; and (b) reduced requirements for United Nations police, resulting from the application of a 15-per cent delayed deployment factor compared with the assumption of the full deployment of 20 police officers in the 2008/09 period.

18. Pursuant to General Assembly resolution 63/250, the proposed 2009/10 budget reflects the conversion to the Field Service category of 18 international General Service posts and 7 Security Service posts approved for the 2008/09 period, without change in functions.

C. Regional mission cooperation

19. The Regional Aviation Safety Office at the United Nations Logistics Base at Brindisi, Italy (UNLB), will continue to provide oversight on aviation safety for UNOMIG, the United Nations Mission in Kosovo (UNMIK) and UNLB as a means of optimizing the use of available resources.

D. Results-based budgeting frameworks

Executive direction and management

20. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*[a]	*General Service*[a]	*Security Service*[a]	***Subtotal***	*National staff*[b]	*United Nations Volunteers*	***Total***
Offices of the Special Representative of the Secretary-General and Deputy Special Representative of the Secretary-General											
Total											
Approved posts 2008/09	1	1	—	2	—	2	2	**8**	8	—	**16**
Proposed posts 2009/10	1	1	—	2	4	—	—	**8**	8	—	**16**
Net change	—	—	—	—	**4**	**(2)**	**(2)**	—	—	—	—

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion to the Field Service category of approved General Service and Security Service posts without change in functions.
[b] Includes National Officers and national General Service staff.

Component 1: substantive civilian

21. The Mission's framework on the substantive civilian component encompasses progress towards the political settlement of the Georgian-Abkhaz conflict, the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence in Abkhazia, Georgia, and increased respect for human rights throughout Abkhazia, in particular in the Gali district. The component incorporates the activities in the areas of political and civil affairs and human rights. The main priorities during the 2009/10 period will be the prevention of the resumption of hostilities and the facilitation of dialogue on security and the return of internally displaced persons and refugees. Emphasis will also be placed on economic cooperation and confidence-building measures, humanitarian issues, engagement of the parties in direct dialogue on substantive issues and monitoring and protection of human rights in Abkhazia. Furthermore, focus will be placed on human rights training of local judicial and law enforcement agencies, provision of legal advisory services to the local population, monitoring of court trials, awareness-raising on human rights issues, capacity-building projects and other grass-roots initiatives for the local population, especially for the most vulnerable groups.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards a political settlement of the Georgian-Abkhaz conflict	1.1.1 Resumption of dialogue between the parties through meetings on substantive issues
	1.1.2 Finalization of documents by the parties on the non-use of violence and return of internally displaced persons and refugees

Outputs

- Four reports of the Secretary-General to the Security Council
- Facilitation of and participation in 2 high-level meetings of the Group of Friends of the Secretary-General,

held outside of Georgia under the chairmanship of the Under-Secretary-General for Peacekeeping Operations, with the participation of the parties to the conflict as part of the United Nations-led peace process

- Monthly consultations with the Group of Friends in Tbilisi, 4 consultations in New York and 5 consultations in the capitals of the Member States comprising the Group of Friends in support of the United Nations-led peace process
- Daily contacts with the parties in Tbilisi and Sukhumi to promote the United Nations-led peace process
- Facilitation of 2 regional meetings of the parties on substantive issues relating to the settlement of the conflict
- Chairing and facilitation of 4 meetings of the parties within the Geneva Task Force dealing with political and security matters
- Chairing of 6 meetings of the Coordinating Council on security matters, on the return of refugees and internally displaced persons and on socio-economic issues
- Facilitation of high-level and "second-track" contacts between the parties, as required, in the region and in Europe with international and local non-governmental organizations, which contribute to the peace process and confidence-building measures on divided families, missing persons, women's, youth and professional associations, and humanitarian assistance
- Daily contacts with local and international media on political developments

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the safe, secure and dignified return of refugees and internally displaced persons to their places of previous permanent residence in Abkhazia, Georgia	1.2.1 Finalization of a document by the parties on the safe and dignified return of internally displaced persons and refugees

Outputs

- Chairing of 6 meetings of the Working Groups of the Coordinating Council on the return of internally displaced persons and refugees and on socio-economic issues, and, as required, in other formats agreed by the sides
- Facilitation through implementing partners, including local and international organizations, of the implementation of reconstruction projects funded from the UNOMIG Trust Fund
- Collaboration with and provision of logistical, operational and security support to the Office of the United Nations High Commissioner for Refugees (UNHCR), UNDP and other United Nations entities on the return of internally displaced persons and refugees
- Facilitation of the European Commission-funded rehabilitation programme for the Gali, Ochamchira, Tkvarcheli and Zugdidi districts and 2 meetings of the Steering Committee
- Monthly meetings on return-related issues with representatives of both sides, non-governmental organizations and bicommunal groups

Expected accomplishments	*Indicators of achievement*
1.3 Increased respect for human rights throughout Abkhazia, Georgia, particularly in the Gali district	1.3.1 Increase in the total number of legal sessions, comprising consultations, advice and field visits, provided to the local population (2008/09: 500; 2009/10: 550)
	1.3.2 Increase in the number of Abkhaz legal professionals trained in international human rights standards and on the prevention of ill-treatment and torture in places of detention (2008/09: 50; 2009/10: 100)

Outputs

- Monthly meetings with local non-governmental organizations on the implementation of human rights projects for vulnerable groups
- Monthly meetings with the United Nations country team in Georgia on the implementation of the United Nations country team Joint Abkhazia Programme on improved living conditions, capacity for delivery, availability of and access to quality basic services and awareness and protection of human rights
- Monitoring of 50 trial sessions on human rights violations
- Conduct of one survey on the level of understanding of legal professionals (judges, prosecutors and defence lawyers), police officers, penitentiary officers and doctors at psychiatric facilities of international human rights standards in legal practice
- 100 visits to detention facilities to carry out interviews with detainees, to meet with penitentiary personnel on topics related to the protection of human rights and to monitor registration logs and detention conditions
- Monthly meetings with legal practitioners in Gali, Tkvarcheli and Ochamchira on the importance of international human rights standards in domestic legal proceedings
- One public campaign on the promotion of human rights for the local population
- Monthly meetings with local policymakers on the promotion of women's human rights and the advancement of gender equality
- Weekly meetings with local de facto authorities in the zone of conflict, Gali, Tkvarcheli and Ochamchira on the human rights situation

External factors

The political and security situation in the region will stabilize. Parties will resume political and security dialogue. Third parties will be willing to support and facilitate the peace process. Parties will be willing to cooperate on human rights-related matters. Donors will provide the necessary funding

Table 2
Human resources: component 1, substantive civilian

Civilian staff	*International staff*								*National staff*[b]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*[a]	*General Service*[a]	*Security Service*	*Subtotal*			
Political/Civil Affairs/ Public Information Office											
Approved posts 2008/09	—	1	4	4	—	2	—	**11**	2	—	**13**
Proposed posts 2009/10	—	1	4	4	2	—	—	**11**	2	—	**13**
Net change	—	—	—	—	**2**	**(2)**	—	—	—	—	—
Human Rights Office											
Approved posts 2008/09	—	—	1	3	—	—	—	**4**	4	—	**8**
Proposed posts 2009/10	—	—	1	3	—	—	—	**4**	4	—	**8**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2008/09	—	1	5	7	—	2	—	**15**	6	—	**21**
Proposed 2009/10	—	1	5	7	2	—	—	**15**	6	—	**21**
Net change	—	—	—	—	**2**	**(2)**	—	—	—	—	—

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion to the Field Service category of approved General Service posts without change in functions.
[b] Includes National Officers and national General Service staff.

Component 2: military

22. The Mission's framework on the military component reflects support to the compliance with the 1994 Moscow Agreement on a Ceasefire and Separation of Forces. The component incorporates the activities related to patrolling of the security zone, the restricted weapons zone and both lower and upper Kodori Valley. The military component intends to seek all opportunities by which the parties can resume dialogue on security issues and reconvene the quadripartite meetings that have been suspended. The main priorities during the 2009/10 period will be to ensure continued monitoring of the zone of conflict and the Kodori Valley and to conduct detailed investigations into all alleged violations of the Moscow Agreement.

Expected accomplishments	*Indicators of achievement*
2.1 Compliance with the 1994 Moscow Agreement on a Ceasefire and Separation of Forces	2.1.1 No reintroduction of troops of the parties in the security zone and no reintroduction of heavy military equipment in the security zone or restricted weapons zone (2007/08: 45 incidents; 2008/09: 0; 2009/10: 0)
	2.1.2 No reintroduction of military forces in the Kodori Valley (2007/08: 0 incident; 2008/09: 0; 2009/10: 0)

Outputs

- 7,488 mobile patrol person-days in the Gali and Zugdidi sectors (4 military observers per patrol x 6 patrols per day x 6 days a week x 52 weeks)
- 730 static patrol person-days at 1 temporary observation post in Zugdidi sector (2 military observers per patrol x 1 patrol per day x 365 days)
- 1,248 mobile patrol person-weeks in the lower and upper Kodori Valley (4 military observers per patrol x 6 patrols per week x 52 weeks)
- Liaison and meetings between representatives of UNOMIG and senior officials of the Georgian and Abkhaz sides to convene tripartite meetings and dialogue on security issues so as to reduce tension in the zone of conflict
- Monthly liaison with international and non-governmental organizations to facilitate the Civil-Military Coordination and information-sharing meetings and to apprise United Nations agencies, funds and programmes, including the United Nations High Commissioner for Refugees, UNDP, the United Nations Development Fund for Women and the United Nations Children's Fund, the International Committee of the Red Cross and other local and international non-governmental organizations on the UNOMIG assessment of security-related matters in the zone of conflict
- Conduct of quick-reaction and follow-up investigations into all alleged violations of the Moscow Agreement

External factors

The parties will respect the provisions of the Moscow Agreement and other relevant protocols on security matters and provide security guarantees for the monitoring of the Kodori Valley. Irregular armed groups will not pose a threat

Table 3
Human resources: component 2, military

Category											*Total*
I. Military observers											
Approved 2008/09											136
Proposed 2009/10											136
Net change											—
	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*[a]	*General Service*[a]	*Security Service*	*Subtotal*	*National staff*[b]	*United Nations Volunteers*	*Total*
Office of the Chief Military Observer											
Approved posts 2008/09	—	1	—	—	—	1	—	2	29	—	31
Proposed posts 2009/10	—	1	—	—	1	—	—	2	29	—	31
Net change	—	—	—	—	1	(1)	—	—	—	—	—

	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*[a]	*General Service*[a]	*Security Service*	***Subtotal***	*National staff*[b]	*United Nations Volunteers*	***Total***
Total (I-II)											
Approved 2008/09	—	1	—	—	—	1	—	**2**	29	—	**31**
Proposed 2009/10	—	1	—	—	1	—	—	**2**	29	—	**31**
Net change	**—**	**—**	**—**	**—**	**1**	**(1)**	**—**	**—**	**—**	**—**	**—**

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion to the Field Service category of the approved General Service post without change in functions.

[b] Includes National Officers and national General Service staff.

Component 3: United Nations police

23. The Mission's framework on the United Nations police component reflects assistance to law enforcement agencies of both parties on the enhancement of law and order in the Gali, Ochamchira, Tkvarcheli and Zugdidi districts. The main priorities during the 2009/10 period will be to contribute to the creation of conditions conducive to the safe, secure and dignified return of internally displaced persons and refugees through advising, monitoring, training and equipping local law enforcement agencies and facilitating cross-ceasefire line cooperation in improving order and combating crime.

Expected accomplishments	*Indicators of achievement*
3.1 Enhancement of law and order in the Gali, Ochamchira, Tkvarcheli and Zugdidi districts	3.1.1 Increase in the number of local police officers trained and deployed in the Zugdidi district (2007/08: 1,450; 2008/09: 625; 2009/10: 650)
	3.1.2 Increase in the number of local police officers trained and deployed in the Gali, Ochamchira and Tkvarcheli districts (2007/08: 200; 2008/09: 225; 2009/10: 250)

Outputs

- Advice on law enforcement matters to law enforcement agencies in the Gali, Ochamchira, Tkvarcheli and Zugdidi districts through 1 visit and 2 advisory meetings per week
- Provision of advice and expertise on the professional training of local police officers and logistical support to police training facilities in the Gali, Ochamchira, Tkvarcheli and Zugdidi districts on the supply of training equipment and specialized training literature to be funded by external donors
- Participation in weekly meetings at the command level between United Nations police and local law enforcement agencies and advice on security and policing matters in the Gali, Ochamchira, Tkvarcheli and Zugdidi districts; contribution to cross-ceasefire line cooperation through the provision of advice and expertise
- On-the-job training for 900 local police officers, in cooperation with 65 trained local police trainers, on crime prevention, community policing, human security, human rights and law enforcement, gender and forensic issues

- Facilitation of the training of 50 local police officers abroad in modern and democratic policing to be funded from voluntary contributions
- Organization of monthly advisory meetings and facilitation of the annual training on personnel management and democratic policing matters in the Gali, Ochamchira, Tkvarcheli and Zugdidi districts and the identification of requirements for modern police equipment to be provided by external donors at the request of local law enforcement agencies
- Monthly advisory meetings and the annual training in community policing-related issues in the Gali, Ochamchira, Tkvarcheli and Zugdidi districts and 1 cultural, social and/or sports event in the Gali and Zugdidi sectors
- 5,840 patrol person-days (2 United Nations police officers per patrol x 4 patrols per day x 2 sectors x 365 days) in the Gali and Zugdidi sectors to monitor and assess the security situation
- 208 joint patrol person-weeks (2 United Nations police officers per patrol x 1 patrol per week x 2 sectors x 52 weeks) to assess the security situation and to advise local law enforcement officers
- Two information campaigns on police matters, including 6 press releases, television broadcasts (5 minutes of air time per month) and issuance of 4 leaflets

External factors

Law enforcement agencies of the parties are willing to cooperate. The donors will provide financial support, material and training for law enforcement agencies

Table 4
Human resources: component 3, United Nations police

Category											*Total*
I. United Nations police											
Approved 2008/09											**20**
Proposed 2009/10											**20**
Net change											—
	International staff										
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the United Nations Police Adviser											
Approved posts 2008/09	—	—	2	—	—	—	—	**2**	7	—	**9**
Proposed posts 2009/10	—	—	2	—	—	—	—	**2**	7	—	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—
Total (I-II)											
Approved 2008/09	—	—	2	—	—	—	—	**2**	7	—	**9**
Proposed 2009/10	—	—	2	—	—	—	—	**2**	7	—	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

Component 4: support

24. During the budget period, the Mission's support component would provide effective and efficient logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and service improvements, as well as the realization of efficiency gains. Support will be provided to the authorized strength of 136 military observers and 20 United Nations police as well as to the civilian staffing establishment. The range of support will cover all services, including the implementation of conduct and discipline and HIV/AIDS programmes, financial services, personnel administration, medical services, maintenance and construction of office and accommodation facilities, information technology and communications, air and surface transport operations, supply operations as well as the provision of security services Mission-wide.

25. The main priorities during the 2009/10 period will be to continue to undertake infrastructure repairs of key roads and bridges used by military observers and the United Nations police. A comprehensive training and awareness programme on conduct and discipline will continue to be implemented during the period. The component will also continue its HIV/AIDS prevention and awareness campaign, now included in the induction training for all personnel. The staffing levels of the component have been reviewed on the basis of evolving operational requirements, with a view to ensuring the most cost-effective use of resources in fulfilment of the Mission's mandated activities.

Expected accomplishments	*Indicators of achievement*
4.1 Effective and efficient logistical, administrative and security support to the Mission	4.1.1 Reduction in the number of major car accidents (2007/08: 14 major accidents; 2008/09: 8; 2009/10: 7)
	4.1.2 Reduction in the average consumption of petrol, oil and lubricant by 3 per cent (2007/08: 163 litres/ vehicle/month; 2008/09: 160; 2009/10: 155)
	4.1.3 Reduction in the number of servers in use by 10 per cent by server virtualization technology (2007/08: 52 servers; 2008/09: 47; 2009/10: 42)
	4.1.4 Increase in the bandwidth of the local Internet service provider (2007/08: 1 megabyte; 2008/09: 1; 2009/10: 8)

Outputs

Service improvements

- Implementation of a strict driver programme with stringent monitoring of safe driving including of overspeeding through data provided by the CarLog system
- Installation of the FuelLog system in the remaining 20 United Nations-owned vehicles to increase effectiveness in the monitoring of fuel supply, storage and utilization
- Implementation of a server-consolidation strategy to increase space utilization efficiency and to reduce energy consumption in the mission data centres
- Maximization of the use of network printers in order to reduce the number of stand-alone printers

- Upgrade of the local Internet Service Provider's connection bandwidth in order to enhance the speed of Internet connectivity and to act as backup for critical mission data and operations

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 136 military observers and 20 United Nations police officers
- Administration of an average strength of 350 civilian staff, comprising 114 international staff, 232 national staff (including 1 temporary position) and 4 United Nations Volunteers
- Implementation of a conduct and discipline programme for all military, police and civilian personnel including training, prevention, monitoring and recommendations on remedial action where misconduct has occurred

Facilities and infrastructure

- Maintenance of the Mission headquarters in Sukhumi, 2 sector headquarters in Gali and Zugdidi, including the logistics base in Zugdidi, and the liaison office in Tbilisi
- Provision of sanitation services, water supply and electricity services for all premises, including sewage and garbage collection and disposal
- Storage and supply of 230,000 litres of petrol, oil and lubricants for generators
- Maintenance and renovation of 45 km of roads and 5 bridges
- Maintenance and renovation of 6 fuel storage facilities for generators and vehicles in 6 locations

Ground transportation

- Operation and maintenance of 192 United Nations-owned vehicles, including 39 armoured vehicles, and 2 contingent-owned vehicles in 3 locations
- Supply of 465,765 litres of petrol, oil and lubricants for grounds transportation

Air transportation

- Operation and maintenance of 1 AN-24 fixed-wing and 1 MI-8 rotary-wing aircraft
- Supply of 693,875 litres of petrol, oil and lubricants for air operations

Communications

- Support and maintenance of a satellite network consisting of 1 Earth-station hub for voice, fax, video and data communications
- Support and maintenance of 5 very small aperture terminal (VSAT) systems, 10 telephone exchanges and 30 microwave links
- Support and maintenance of 33 high frequency (HF), 748 very-high frequency (VHF) repeaters and transceivers

Information technology

- Support and maintenance of 42 servers, 325 desktop computers, 87 laptop computers, 81 printers and 24 digital senders in 5 locations
- Support and maintenance of 16 local area networks (LAN) and wide area networks (WAN) for 450 users in 10 locations
- Support and maintenance of the Wireless Area Network

Medical

- Operation and maintenance of 2 level-I clinics in the Sukhumi headquarters and the Gali and Zugdidi sectors for Mission personnel, staff of other United Nations agencies and the local civilian population in emergency cases
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, for all Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week for premises throughout the Mission area
- Close protection services for senior Mission staff and visiting high-level officials 24 hours a day, 7 days a week
- Operation and maintenance of closed-circuit television (CCTV) systems in Sukhumi, Zugdidi and Gali
- Induction security training and primary fire training/drills for all new Mission staff

External factors

The security situation will make it possible to carry out support activities. Vendors, contractors and suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Civilian staff	International staff								National staff[b]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service[a]	General Service[a]	Security Service[a]	Subtotal			
Conduct and Discipline Team											
Approved posts 2008/09	—	—	1	—	—	—	—	1	—	—	1
Proposed posts 2009/10	—	—	1	—	—	—	—	1	—	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[c] 2008/09	—	—	—	—	—	—	—	—	1	—	1
Proposed temporary positions[c] 2009/10	—	—	—	—	—	—	—	—	1	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—
Total											
Approved 2008/09	—	—	1	—	—	—	—	1	1	—	2
Proposed 2009/10	—	—	1	—	—	—	—	1	1	—	2
Net change	—	—	—	—	—	—	—	—	—	—	—
Security Office											
Approved posts 2008/09	—	—	—	1	21	2	5	29	65	—	94
Proposed posts 2009/10	—	—	—	1	28	—	—	29	85	—	114
Net change	—	—	—	—	7	(2)	(5)	—	20	—	20
Mission Support Division											
Approved posts 2008/09	—	1	4	9	32	11	—	57	96	1	154
Proposed posts 2009/10	—	1	4	9	43	—	—	57	96	4	157
Net change	—	—	—	—	11	(11)	—	—	—	3	3
Total											
Approved 2008/09	—	1	5	10	53	13	5	87	162	1	250
Proposed 2009/10	—	1	5	10	71	—	—	87	182	4	273
Net change	—	—	—	—	18	(13)	(5)	—	20	3	23

[a] Pursuant to General Assembly resolution 63/250, reflects the conversion to the Field Service category of approved General Service and Security Service posts without change in functions.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

Conduct and Discipline Team

International staff: Reclassification of one post from the P-5 to the P-4 level

26. It is proposed that the post of the Conduct and Discipline Officer be reclassified from the P-5 to the P-4 level. On the basis of a recent review of the staffing structure of the Mission and recent Mission experience on the actual caseload of 10 cases processed during the 2007/08 period, it has been determined that the functions of the post at the P-5 level can be performed at the P-4 level without an adverse impact on the delivery of services of the Conduct and Discipline Team. The Conduct and Discipline Officer will provide full support to the

implementation of a conduct and discipline programme for all categories of Mission personnel, with emphasis on the prevention of misconduct.

Security Office

National staff: Increase of 20 posts

27. It is proposed that 20 new posts for security guards (national General Service) be established as replacement for outsourced security guards provided through the existing external contract, the termination of which is scheduled at the end of the 2008/09 period. The proposal represents the completion of the phased termination of the external contract, which was initiated with the replacement of 16 outsourced security guards by national General Service posts approved for the 2008/09 period (see A/62/680, para. 31). Based on the assessment of the Mission's security requirements, it has been determined that the services provided under the external contract do not meet the standards required for security personnel. To ensure continuity in the provision of security services, the final termination of the existing contract will be aligned to the completion of the recruitment of security guards on national posts.

28. The incumbents of the 20 new posts, who would be carefully screened and trained to provide the required level of security services, would be responsible for the provision of security coverage at entry points throughout Mission premises in Sukhumi; screening of all personnel, packages and vehicles entering the premises through visual inspections, metal detectors and X-ray equipment; identification and temporary custody of weapons prior to entry into the premises; conduct of patrols throughout Mission headquarters; control of vehicular traffic in Mission headquarters; and reporting of all security, fire and safety violations to the security control centre.

Mission Support Division

International staff: Reclassification of one post from the P-2 to the P-3 level

United Nations Volunteers: Increase of 3 positions

29. As explained in detail below, it is proposed that one post of Procurement Officer be reclassified from the P-2 to the P-3 level and that three United Nations Volunteer positions be established to augment the capacity of the Finance Office and the Personnel Office.

Procurement Office

International staff: Reclassification of one post from the P-2 to the P-3 level

30. A recent review of the structure and functional requirements and responsibilities of the Procurement Office has indicated that a re-alignment of its existing capacity of international staff (one P-4, one P-2 and one Field Service) would be required to ensure that the Office has sufficient capacity to undertake procurement activities within various levels of delegated procurement authority. The existing structure reflects a notable gap between the delegated procurement authority of the Chief Procurement Officer (P-4) and that of the Procurement Officer (P-2) and Procurement Assistant (Field Service). Taking into account that approximately 80 per cent of the Mission's procurement activities in the 2007/08 period were within the threshold of $50,000, a disproportionate number of

procurement activities were placed on the Chief Procurement Officer, as the delegated authority of the Procurement Officer at the P-2 level was below $25,000. In addition, the outcome of the review also indicated that the coverage of the Office during periods of absence of the Chief Procurement Officer was inadequate, taking into account that many of the contracts and agreements processed in the Mission area require the representation of the Office at a higher level.

31. Based on the above, it is proposed that the existing post of Procurement Officer be reclassified from the P-2 to the P-3 level. The functions of the post, within his/her delegated authority, would cover the planning, development and management of all procurement and contractual aspects of planned projects, including the preparation and distribution of invitations to tender and conduct evaluations of proposals/bids, participation in negotiations with representatives of external vendors/contractors; approval of purchase orders within his/her delegated authority and, in cases where the amounts exceed his/her delegated authority, preparation of submissions to the Contracts Committee for its review and for the approval of the official with the delegated procurement authority.

Finance Office

United Nations Volunteers: Increase of 1 position

32. It is proposed that a United Nations Volunteer position be established in the Finance Office for a Finance Assistant. In response to a previous recommendation by oversight bodies, the functions related to the processing of invoices were transferred from the Procurement Office to the Finance Office to ensure the clear segregation of functional responsibilities. As the existing capacity of 10 personnel in the Finance Office was inadequate to carry out the additional functions, an individual contractor has been employed in the Finance Payments Unit on a temporary basis. Taking into account that the functions are of a continuing nature, the proposal represents the regularization of a temporary measure to fulfil the additional responsibilities of the Office.

33. Under the direct supervision of the Chief Finance Officer, the Finance Assistant would be responsible for the review of all invoices and receipt and inspection reports to ensure that goods and services received are in accordance with the related purchase orders; the processing of invoices for payment in accordance with contractual agreements and United Nations Financial Regulations and Rules; data entry of invoice information in the relevant database; and the provision of responses to queries from vendors and cost centre managers on issues related to the processing of invoices.

Personnel Office

United Nations Volunteers: Increase of 2 positions

34. It is proposed that two United Nations Volunteer positions be established to strengthen the capacity of the Personnel Office, taking into account the delegation of additional authority to field missions in the area of human resources management. One position is proposed for a Recruitment Assistant and the other position is proposed for an Information Technology Assistant. Based on a review of the existing capacity of the Office, it has been determined that the current staffing of 8 personnel does not have sufficient capacity to undertake additional functional requirements and responsibilities assigned to the Office.

35. The new position for a Recruitment Assistant would be required to assist in expediting the selection process for international and national staff, taking into account recent experience in the 2007/08 period on the high turnover of staff owing to resignation, retirement or departure on assignment or appointment in new and expanding peacekeeping missions in the Sudan, Chad and Darfur. The functions of the incumbent of the position would participate in various stages of the selection process for international and national posts, including the evaluation of applications, preparation of comparative tables for senior managers and participation in the conduct of preliminary interviews for national staff. The incumbent would also serve as a focal point with the Field Personnel Division at Headquarters on recruitment issues, oversee and track the status of vacancy announcements, organize the interview schedules of candidates and serve as secretary to interview panels. In addition, the incumbent would conduct exit interviews and provide the necessary assistance on final arrangements for staff separating from the Mission.

36. The new position for an Information Technology Assistant would be required to support the implementation of the Human Resources Action Plan for the Mission, which has been recently delegated to the field, as well as other automated processes related to human resources management. Using the Nucleus system, the responsibilities of the position would include the initiation of the automated selection process for the technical clearance of candidates and the electronic tracking of candidates, the management of the staffing table, the maintenance of an up-to-date roster of candidates for national posts, the monitoring of gender representation and the recording of information on e-PAS compliance and rebuttal processes. In addition, the incumbent would support senior managers through the generation of customized reports on the implementation of the Human Resources Action Plan.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2007/08)* (1)	*Apportionment (2008/09)* (2)	*Cost estimates (2009/10)* (3)	*Variance* Amount (4)=(3)-(2)	*Variance* Percentage (5)=(4)÷(2)
Military and police personnel					
Military observers	3 874.2	4 018.2	3995.2	(23.0)	(0.6)
Military contingents	64.7	64.7	66.3	1.6	2.5
United Nations police	462.9	651.0	520.3	(130.7)	(20.1)
Formed police units	—	—	—	—	—
Subtotal	**4 401.8**	**4 733.9**	**4 581.8**	**(152.1)**	**(3.2)**
Civilian personnel					
International staff	14 891.3	15 569.3	17 674.3	2 105.0	13.5
National staff	3 553.1	4 235.1	6 144.4	1 909.3	45.1
United Nations Volunteers	37.5	41.6	182.7	141.1	339.2
General temporary assistance	54.4	49.3	79.1	29.8	60.4
Subtotal	**18 536.3**	**19 895.3**	**24 080.5**	**4 185.2**	**21.0**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	5.2	22.6	22.6	—	—
Official travel	511.6	442.8	603.8	161.0	36.4
Facilities and infrastructure	2 576.9	2 746.4	2 724.3	(22.1)	(0.8)
Ground transportation	1 767.9	1 691.9	1 407.4	(284.5)	(16.8)
Air transportation	2 204.9	2 317.2	2 383.3	66.1	2.9
Naval transportation	—	—	—	—	—
Communications	1 142.0	1 290.3	1 654.0	363.7	28.2
Information technology	809.6	810.5	778.4	(32.1)	(4.0)
Medical	227.8	55.1	90.9	35.8	65.0
Special equipment	33.9	2.8	—	(2.8)	(100.0)
Other supplies, services and equipment	559.4	475.4	511.5	36.1	7.6
Quick-impact projects	—	—	—	—	—
Subtotal	**9 839.2**	**9 855.0**	**10 176.2**	**321.2**	**3.3**
Gross requirements	**32 777.3**	**34 484.2**	**38 838.5**	**4 354.3**	**12.6**
Staff assessment income	2 208.4	2 413.7	2 542.8	129.1	5.3
Net requirements	**30 568.9**	**32 070.5**	**36 295.7**	**4 225.2**	**13.2**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	**32 777.3**	**34 484.2**	**38 838.5**	**4 354.3**	**12.6**

B. Efficiency gains

37. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Ground transportation	25.0	Decrease in the number of vehicle replacements resulting from the reduction in the number of major car accidents
Information technology	25.0	Consolidation of servers through virtualization technology
Total	**50.0**	

C. Vacancy factors

38. The cost estimates for the period from 1 July 2009 to 30 June 2010 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2007/08*	*Budgeted 2008/09*	*Projected 2009/10*
Military and police personnel			
Military observers	3	2	2
United Nations police	20	—	15
Civilian personnel			
International staff	16	10	15
National staff	4	1	3
United Nations Volunteers	—	—	—
Temporary positions[a]	100	—	—

[a] Funded under general temporary assistance.

D. Contingent-owned equipment: major equipment and self-sustainment

39. Requirements for the period from 1 July 2009 to 30 June 2010 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $95,400 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	66.3
Subtotal	**66.3**
Self-sustainment	
Facilities and infrastructure	0.6
Medical	28.5
Subtotal	**29.1**
Total	**95.4**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	0.7	1 July 2001	—
Intensified operational condition factor	0.8	1 July 2001	—
Hostile action/forced abandonment factor	1.0	1 July 2001	—
B. Applicable to home country			
Incremental transportation factor	0.5	1 July 2001	

E. Training

40. The estimated resource requirements for training for the period from 1 July 2009 to 30 June 2010 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	22.6
Official travel	
Official travel, training	286.0
Other supplies, services and equipment	
Training fees, supplies and services	85.1
Total	**393.7**

41. The number of participants planned for the period from 1 July 2009 to 30 June 2010, compared to previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2007/08	*Planned 2008/09*	*Proposed 2009/10*	*Actual 2007/08*	*Planned 2008/09*	*Proposed 2009/10*	*Actual 2007/08*	*Planned 2008/09*	*Proposed 2009/10*
Internal	303	62	30	223	75	78	37	27	37
External[a]	43	41	40	19	17	17	3	4	4
Total	**346**	**103**	**70**	**242**	**92**	**95**	**40**	**31**	**41**

[a] Includes United Nations Logistics Base and outside the Mission area.

42. The resource requirements for training relate to the enhancement of substantive and technical skills, including the areas of communication and information technology, ground transportation, security, finance, engineering and languages, of military, police and civilian staff, for a total of 69 internal and external courses planned for 206 military, police and civilian personnel for the 2009/10 period, compared with a total of 76 internal and external courses planned for 226 military, police and civilian personnel for the 2008/09 period. Requirements for the 2009/10 period include the training of 41 military and police personnel as well as training support provided to national institutions and civil society on community outreach programmes and courses on media assistance, capacity-building and consultancy and training services.

III. Analysis of variances[1]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
United Nations police	($130.7)	(20.1%)

- **Management: reduced inputs and same outputs**

43. The reduced requirements are attributable to the application of a 15-per cent delayed deployment factor to the cost estimates, compared with the assumption of the full deployment of 20 police personnel in the 2008/09 period.

	Variance	
International staff	$2 105.0	13.5%

- **Cost parameters: implementation of new contractual arrangements**

44. The variance is attributable to additional requirements for salaries, including post adjustment, and common staff costs pursuant to the approval by the General Assembly, in its resolution 63/250, of new contractual arrangements under one set of Staff Rules effective 1 July 2009. The increased requirements are partly offset by the elimination of requirements for mission subsistence allowance and the application of a 15 per cent vacancy factor to the cost estimates, compared to 10 per cent in the 2008/09 period.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	$1 909.3	45.1%

- **Management: additional inputs and outputs**

45. The additional requirements are attributable to the proposed establishment of 20 national posts for security guards as replacement for outsourced security guards provided through an external contract. In addition, the variance takes into account the revision of national salary scales effective 1 July 2008.

	Variance	
United Nations Volunteers	$141.1	339.2%

- **Management: additional inputs and outputs**

46. The additional requirements are attributable to the proposed establishment of 3 United Nations Volunteer positions to strengthen the capacity of the Finance and Personnel Offices.

	Variance	
General temporary assistance	$29.8	60.4%

- **Management: additional inputs and same outputs**

47. The variance is attributable to the increased provision for temporary replacements for staff on maternity or extended sick leave, based on actual mission experience, and to the revision of national salary scales effective 1 July 2008.

	Variance	
Official travel	$161.0	36.4%

- **Management: additional inputs and outputs**

48. The variance is attributable to increased requirements for non-training and training-related travel, the latter of which reflects additional requirements for training in the areas of information technology and conduct and discipline.

	Variance	
Ground transportation	($284.5)	(16.8%)

- **Management: reduced inputs and same outputs**

49. The reduced requirements are primarily attributable to the replacement of 1 armoured vehicle and 5 light vehicles, compared to the replacement of 39 light vehicles in the 2008/09 period. The reduced requirements are partly offset by the projected increase in the consumption of diesel fuel from 360,000 litres in 2008/09 to 465,765 litres in 2009/10 and the increase in the cost of diesel fuel from the $0.75 per litre in 2008/09 to $1.26 per litre in 2009/10.

	Variance	
Communications	$363.7	28.2%

- **Management: additional inputs and same outputs**

50. The increased requirements are attributable to the replacement of 150 items of communications equipment that have reached the end of their useful life, the acquisition of 3 additional items of equipment for the Kodori team site and the projected increase in the UNOMIG share of transponder charges from the budgeted provision of $358,800 in 2008/09 to $480,000 in 2009/10 for the enhancement of the replication of critical business data. The additional requirements are partly offset by the reduction in the rate for the provision for spare parts from 4 per cent of the inventory value of equipment as at 30 June 2009 to 3 per cent of the inventory value of equipment as at 30 June 2010.

	Variance	
Medical	$35.8	65.0%

- **Management: additional inputs and same outputs**

51. The variance is primarily attributable to the projected increase in medical evacuation services from the budgeted provision of $23,000 for the 2008/09 period to $60,000 for the 2009/10 period, based on recent mission experience.

	Variance	
Special equipment	($2.8)	(100.0%)

- **Management: reduced inputs and same outputs**

52. The variance is attributable to the fact that the acquisition of observation equipment is not planned for the 2009/10 period, owing to the availability of equipment acquired in previous periods.

	Variance	
Other supplies, services and equipment	$36.1	7.6%

- **Management: additional inputs and same outputs**

53. The additional requirements are mainly attributable to the new provision for welfare for all categories of personnel, including the provision and maintenance of gymnasium facilities and equipment and the provision of satellite television channels for communal areas and compound accommodation facilities, and to increased costs of subscriptions to newspapers, periodicals and an online database on security information. The variance is partly offset by reduced requirements for security-related training supplies resulting from adequate stock obtained in previous periods.

IV. Actions to be taken by the General Assembly

54. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) Appropriation of the amount of $38,838,500 for the maintenance of the Mission for the 12-month period from 1 July 2009 to 30 June 2010;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of $3,236,542 should the Security Council decide to continue the mandate of the Mission.

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly, and of the United Nations Board of Auditors and the Office of Internal Oversight Services

A. General Assembly

(Resolution 61/276)

Decision/request	*Action taken to implement decision/request*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the Mission's budget and its implementation, including those related to operational costs (para. 2).	Management decisions relating to the Mission's budget and its implementation, including those related to operational costs are reflected in the introductory paragraph in each component, which reflects the framework of the Mission's activities and linkages to relevant partners under that component for the period.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	The proposed 2009/10 budget reflects efficiency gains and service improvements in the areas of ground transportation and information technology, as reflected in the support component frameworks and in section II.A of the present report.
Take further steps towards improving budget assumptions and forecasts and to report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	The 2009/10 budget proposal includes planning assumptions and their impact on financial resource requirements, as reflected in section I.B of the present report.
Improve control over obligations due to the significant increase in the cancellation of prior-period obligations (para. 6).	Prior and current obligations are reviewed on a monthly basis. Obligations are also reviewed on a quarterly basis against the procurement plan.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	Pending the decision of the Security Council on the future presence of the Mission, the results-based frameworks are based on the continuing implementation of Security Council resolutions 858 (1993) and 937 (1994) and are linked to the operational, logistical and financial resource requirements of the Mission.

Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the Mission and its mandate (para. 3).	The Mission undertook a detailed review of the staffing structure under each component to explore the greater use of national staff, where operationally possible. For the 2009/10 period, the Mission proposes the establishment of 20 National General Service posts in the Security Office as replacement for outsourced security guards provided under an external contract.
Ensure that vacant posts are filled expeditiously (para. 4).	The Mission maintained the recruitment process of three weeks for national staff and participated in streamlining the recruitment process for international staff by anticipating vacancies, using pre-vetted and cleared shortlists of candidates. In order to expedite the recruitment process, the 2009/10 budget includes the proposed establishment of one United Nations Volunteer position for a Recruitment Assistant in the Personnel Office.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the Mission's mandate and concept of operations, and to reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	The Mission continues to review its staffing structure, taking into consideration its mandate and concept of operations. The Mission undertook the review of existing posts in order to reflect the current operational requirements, functional responsibilities, workload distribution and scope of operations. The 2009/10 budget reflects the proposed establishment of national posts and United Nations Volunteer positions and the reclassification of one international post.
Section IX: training	
Provide professional development opportunities for national staff and fully include them in all relevant training programmes (para. 2).	The Mission has developed an integrated training programme for the professional development of all personnel in the Mission, which will be included in all available training activities offered to national staff in 2009/10. Mandatory presentations, United Nations Institute for Training and Research courses, and other learning presentations will also continue to involve national staff.
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	The proposed budget covers planned operational requirements for air operations in the 2009/10 period, which reflects reductions in rental and operation costs for the rotary and fixed-wing aircraft, based on current contractual costs and decreases in planned flight hours for both aircraft, and the proposed termination of flights to Istanbul, Turkey.

When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	The Mission regularly reviews and monitors its flight schedule in the most cost-effective and efficient manner in order to respond to operational needs in achieving its mandate.
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	The Regional Aviation Safety Office in the United Nations Logistics Base at Brindisi was developed as a means of optimizing the use of available resources in the region with established missions. The Office will continue to provide aviation and safety oversight for UNOMIG.

B. Advisory Committee on Administrative and Budgetary Questions

(A/62/781/Add.1)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee cautions that, in the interest of budgetary transparency, vacant posts that are no longer required should be abolished, and requests for new posts and upgrades should be fully justified (para. 18).	In response to the request of the Committee, the staffing proposals for the 2009/10 period include justifications for the reclassification of 2 existing international posts and for the establishment of additional national posts and United Nations Volunteer positions.
The Committee recommends that the process of replacing the outsourced guards with national staff be carefully monitored and that an evaluation of the results be reported in the next budget submission (para. 22).	The recruitment process for the 16 national security guards approved for the 2008/09 period was completed by 15 September 2008. The incumbents, of which 11 were male and 5 were female, are currently undergoing English language training and participating in the Safety and Security Service induction programme, which covers the areas of physical security, hostile surveillance recognition and detection and first aid. The guards are deployed at mission headquarters and the residence and office of the Special Representative of the Secretary-General in Sukhumi and are performing regular shifts of security assignments, including static and patrol duties at various posts within the mission offices and staff residential compounds and other related tasks. A full evaluation of the results of the replacement of the outsourced guards with national staff will be provided in the context of the proposed 2010/11 budget.

The Committee recommends that the Mission explore the possibility of expanding its use of United Nations Volunteers, inter alia, to improve training in the Mission (para. 24).	The Mission undertook a detailed review of the staffing structure under each component to explore the possibility of expanding its use of United Nations Volunteers where operationally possible. The budget for the 2009/10 period includes the proposed establishment of 3 United Nations Volunteer positions for the Personnel Office (2 positions) and Finance Office (1 position) in the Mission Support Division.
The Committee welcomes the efforts by the Mission and Headquarters to rationalize air operations (para. 26).	The Mission will continue to monitor and review its air operational activities by rationalizing its flight schedule to reflect actual operational requirements and concept of operations. The proposed budget for the 2009/10 period reflects the cessation of flights to Istanbul and the reduction in flights to Trabzon, Turkey, to two times a month, resulting in a lower number of planned flight hours and the non-requirement for aircrew subsistence allowances for layovers in Istanbul.
The Committee is of the view that possibilities for UNLB to provide support to UNOMIG in the area of stock management should be explored (para. 27).	Discussions are currently ongoing between the Mission, UNLB and other missions in the region, for example, the United Nations Interim Force in Lebanon (UNIFIL) that operates Nyala armoured vehicles, on the possibility of supporting and synchronizing the stock management of spare parts. The Mission will assess the practicality and cost-effectiveness of this option once an agreement with UNLB and/or UNIFIL is reached.
The Committee encourages the Mission to act on the information generated by CarLog. The Committee notes the steps taken by the Mission to reduce the number of car accidents and expects that the next performance report will reflect improvements in that regard (para. 28).	The CarLog system has been installed in all passenger vehicles in the Mission and data generated by the system is closely monitored and analysed to determine the cause of accidents in the Mission area. Monthly reports are generated and concerned staff are notified and advised on measures to prevent recurrences of driving infractions.

C. Board of Auditors

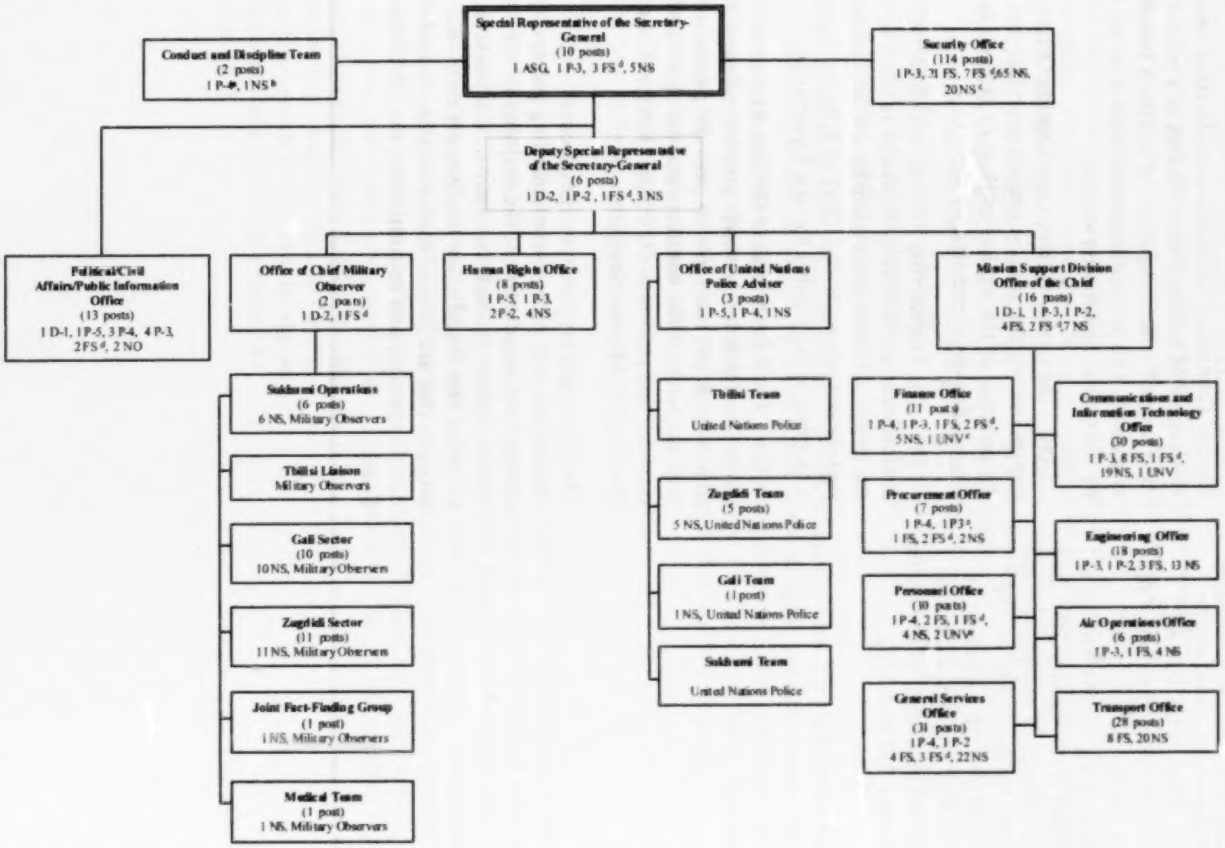
(A/62/5 (Vol. II))

Request/recommendation	*Action taken to implement request/recommendation*
There was a need to update the logical framework to include the identification of other outputs and to link outputs with expected accomplishments. Some outputs had also not been quantified to facilitate evaluation. The Board reiterates its previous recommendation that the Administration ensure that all indicators of achievement and outputs for the results-based budgeting framework are clear and measurable, and that they include baselines and targets for the current and the ensuing financial year in order to facilitate monitoring and reporting (paras. 79 (b) and 80).	The results-based frameworks are developed based on the mandate of the Mission, as established by the Security Council in its resolutions 858 (1993) and 937 (1994) and are linked to the financial resource requirements. All indicators of achievement and outputs in the results-based frameworks are reviewed by the Mission's Budget Review Committee to ensure their clarity and measurability, including baselines and targets, and their link with the expected accomplishments to facilitate the monitoring and reporting processes.
Adjustments resulting from bank reconciliations were not immediately recorded as they were taken up in the books only in subsequent months, after the reconciliation has been completed. The Board recommends that the Mission strictly observe guidelines and the procedures outlined under section 2.4.1 of the Field Finance Procedure Guidelines relating to the handling of cash (paras. 88 and 89).	Bank reconciliations are performed in a timely manner as part of the monthly account reconciliation procedures and in strict adherence to the guidelines and procedures outlined in the Field Finance Procedure Guidelines relating to the handling of cash.
Both verification and periodic operational readiness reports were not signed by the contingent representative as required by the Contingent-owned Equipment Manual. The Board recommends that the Department of Field Support ensure that UNOMIG: (a) conduct quarterly inspections of contingent-owned equipment in a timely manner so as to facilitate reimbursements to troop-contributing countries; and (b) require that all inspection reports at all times be signed by the duly designated contingent representatives (paras. 155 and 157).	The Mission carries out quarterly inspections of contingent-owned equipment in order to verify their operational readiness and ensure that all documents and reports relating to inspection are signed by the contingent representative. The reports are submitted to the Department of Field Support for the calculation of reimbursements to the contributing Government.

Copies of the deliberations of the Local Review Committee on the project proposals for two quick-impact projects, one concerning legal and psychological advice on children's rights and advocacy and the other a human rights calendar containing children's drawings, could not be found in the case files. There were also no established procedures for the evaluation of the effectiveness of quick-impact projects. In particular, weekly monitoring reports had been prepared only with effect from January 2007 and did not contain the percentage of completion and the cost incurred to date for each project. The Board recommends that UNOMIG improve its monitoring of quick-impact projects, as well as the related documentation and filing of the results of such monitoring (paras. 331 and 332).	The Mission has instituted a proper filing system for all Trust Fund project documents to complement the existing electronic filing system. The Mission also has procedures in place to effectively evaluate and monitor project proposals, approval and implementation. The Project Review Committee takes into consideration needs assessment of intended beneficiaries of a project and the time frame for the completion of a project before approval is granted. The project implementation is being monitored by the following Mission entities: (a) The Civil-Military Coordination Office, which carries out regular, routine project oversight and reports on the progress of the implementation of projects to the Project Review Committee; (b) The Engineering Section, which carries out professional and technical oversight in order to ascertain the quality of work undertaken by the implementing partner and reports to the Chief of Mission Support, who is a member of the Project Review Committee; (c) The Administrative Officer, who carries out site visits to independently verify progress of project implementation, recommends periodic payments in line with the terms of the contracts and the closure of the projects, and reports to the Project Review Committee and the Chief of Mission Support. The Mission's project oversight process and the regular interaction with project implementing partners have ensured the completion of the majority of the projects with minimum (sometimes unavoidable) delays. It should be noted that the Mission implements quick-impact projects that are funded from voluntary contributions from donor countries and institutions in the UNOMIG Trust Fund.

Annex

Organization chart


Special Representative of the Secretary-General
(10 posts)
1 ASG, 1 P-5, 3 FS[d], 5 NS
Conduct and Discipline Team
(2 posts)
1 P-4[a], 1 NS[b]
Security Office
(114 posts)
1 P-3, 21 FS, 7 FS[d], 65 NS, 20 NS[c]
Deputy Special Representative of the Secretary-General
(6 posts)
1 D-2, 1 P-5, 1 FS[d], 3 NS
Political/Civil Affairs/Public Information Office
(13 posts)
1 D-1, 1 P-5, 3 P-4, 4 P-3, 2 FS[d], 2 NO
Office of Chief Military Observer
(2 posts)
1 D-2, 1 FS[d]
Human Rights Office
(8 posts)
1 P-5, 1 P-3, 2 P-2, 4 NS
Office of United Nations Police Adviser
(3 posts)
1 P-5, 1 P-4, 1 NS
Mission Support Division Office of the Chief
(16 posts)
1 D-1, 1 P-3, 1 P-2, 4 FS, 2 FS[d], 7 NS
Sukhumi Operations
(6 posts)
6 NS, Military Observers
Tbilisi Liaison
Military Observers
Gali Sector
(10 posts)
10 NS, Military Observers
Zugdidi Sector
(11 posts)
11 NS, Military Observers
Joint Fact-Finding Group
(1 post)
1 NS, Military Observers
Medical Team
(1 post)
1 NS, Military Observers
Tbilisi Team
United Nations Police
Zugdidi Team
(5 posts)
5 NS, United Nations Police
Gali Team
(1 post)
1 NS, United Nations Police
Sukhumi Team
United Nations Police
Finance Office
(11 posts)
1 P-4, 1 P-3, 1 FS, 2 FS[d], 5 NS, 1 UNV[c]
Procurement Office
(7 posts)
1 P-4, 1 P-3[a], 1 FS, 2 FS[d], 2 NS
Personnel Office
(10 posts)
1 P-4, 2 FS, 1 FS[d], 4 NS, 2 UNV[c]
General Services Office
(31 posts)
1 P-4, 1 P-2, 4 FS, 3 FS[d], 22 NS
Communications and Information Technology Office
(50 posts)
1 P-3, 8 FS, 1 FS[d], 19 NS, 1 UNV
Engineering Office
(18 posts)
1 P-3, 1 P-2, 3 FS, 13 NS
Air Operations Office
(6 posts)
1 P-3, 1 FS, 4 NS
Transport Office
(28 posts)
8 FS, 20 NS

Abbreviations: ASG = Assistant Secretary-General; FS = Field Service; NO = National Officer; NS = National Staff; UNV = United Nations Volunteers.

[a] Reclassified posts.

[b] Temporary positions funded under general temporary assistance.

[c] New posts/positions.

[d] Posts converted to the Field Service category.

Map

Map No. 3837 Rev. 60 UNITED NATIONS
February 2009

Department of Field Support
Cartographic Section